

# Idaho State Library

**STARS Number & Budget Unit:** 521 EDLA, 521 EDLB(Cont)

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1487 (Ch.426)

**PROGRAM DESCRIPTION:** The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,552,200	2,551,600	2,628,100	3,524,500	2,650,600	2,663,900
Dedicated	75,300	442,400	134,600	75,300	210,500	190,800
Federal	1,362,100	1,104,600	1,486,600	1,502,400	1,497,500	1,499,100
Total:	3,989,600	4,098,600	4,249,300	5,102,200	4,358,600	4,353,800
Percent Change:		2.7%	3.7%	20.1%	2.6%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,034,900	1,961,900	2,149,900	2,092,200	2,044,400	2,059,300
Operating Expenditures	1,217,000	1,532,200	1,403,200	1,929,700	1,468,000	1,468,000
Capital Outlay	116,000	157,400	74,500	397,300	213,200	193,500
Trustee/Benefit	621,700	447,100	621,700	683,000	633,000	633,000
Total:	3,989,600	4,098,600	4,249,300	5,102,200	4,358,600	4,353,800
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00	41.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>41.00</b>	<b>2,594,700</b>	<b>134,600</b>	<b>1,482,700</b>	<b>4,212,000</b>
One-time 1% Salary Increase H395	0.00	15,400	0	2,100	17,500
Omnibus CEC Supplemental S1263	0.00	18,000	0	1,800	19,800
<b>FY 2006 Total Appropriation</b>	<b>41.00</b>	<b>2,628,100</b>	<b>134,600</b>	<b>1,486,600</b>	<b>4,249,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	0	1,027,700	0	1,027,700
<b>FY 2006 Estimated Expenditures</b>	<b>41.00</b>	<b>2,628,100</b>	<b>1,162,300</b>	<b>1,486,600</b>	<b>5,277,000</b>
Removal of One-Time Expenditures	0.00	(15,400)	(1,087,000)	(10,200)	(1,112,600)
Base Adjustments	0.00	0	0	0	0
<b>FY 2007 Base</b>	<b>41.00</b>	<b>2,612,700</b>	<b>75,300</b>	<b>1,476,400</b>	<b>4,164,400</b>
Benefit Costs Including H844	0.00	(33,900)	0	(3,600)	(37,500)
Inflationary Adjustments	0.00	15,300	0	23,100	38,400
Replacement Items	0.00	3,500	115,500	0	119,000
Statewide Cost Allocation	0.00	5,400	0	200	5,600
Annualizations	0.00	32,100	0	0	32,100
Change in Employee Compensation H844	0.00	28,800	0	3,000	31,800
<b>FY 2007 Total Appropriation</b>	<b>41.00</b>	<b>2,663,900</b>	<b>190,800</b>	<b>1,499,100</b>	<b>4,353,800</b>
% Change From FY 2006 Original Approp.	0.0%	2.7%	41.8%	1.1%	3.4%
% Change From FY 2006 Total Approp.	0.0%	1.4%	41.8%	0.8%	2.5%

**SUPPLEMENTALS:** H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

**APPROPRIATION HIGHLIGHTS:** Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included ongoing General Fund money for a copier lease, and one-time funding from the Economic Recovery Reserve Fund for technology equipment and office equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Annualizations included the full-year's cost of office space charges for the State Library building. A portion of this space had been occupied by the Historical Society until FY 2006, when it was taken over by the State Library.

**OTHER LEGISLATION:** The appropriation for the Public Schools Division of Operations (HB 846) included a \$300,000 increase in funding for the State Library's LiLI projects.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	38.00	1,826,700	809,200	28,000	0	0	2,663,900
OT D 0150-01 Economic Recovery	0.00	0	0	115,500	0	0	115,500
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	3.00	232,600	634,500	25,000	607,000	0	1,499,100
Totals:	41.00	2,059,300	1,468,000	193,500	633,000	0	4,353,800